

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I520001) Career and Technical Education Administration
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 598,197	\$ 598,197	\$ 598,197	\$ 598,197
Other Resources				
Balance Brought Forward (Approps)	0	0	1	0
Receipts				
Federal Support	598,197	598,197	598,197	598,197
Total Resources	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,395</u>	<u>\$ 1,196,394</u>
FTE	<u>8.36</u>	<u>9.12</u>	<u>9.12</u>	<u>9.12</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,054,792	\$ 1,128,762	\$ 1,128,762	\$ 1,128,762
Personal Travel In State	2,054	4,000	4,000	4,000
Personal Travel Out of State	480	0	0	0
Office Supplies	16,136	6,000	6,000	6,000
Communications	4,198	3,870	3,870	3,870
Professional & Scientific Services	31,748	1,500	1,500	1,500
Reimbursement to Other Agencies	1,649	1,060	1,060	1,060
Gov Fund Type Transfers - Other A	77,409	48,002	48,002	48,002
IT Equipment	7,926	3,200	3,200	3,200
Balance Carry Forward (Approps)	0	0	1	0
Total Disposition of Resources	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,395</u>	<u>\$ 1,196,394</u>